

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2006-07**

**Agency:** Y14 - Ports Authority

**Functional Group:** Economic  
Development &  
Natural Resources

**1462 Container Business Segment**

The purpose of the Container Business Segment is to handle and store cargo shipped in marine containers. The Container Business Segment is capital intensive and requires large capital outlays for land development, container cranes, rubber tire gantry cranes, and top loaders. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	215.00

**Expected Results:**

The SCSPA's three container terminals - North Charleston, Columbus Street, and Wando Welch - handled 1,130,082 pier containers in fiscal year 2006. Pier container volume is projected to reach 1,219,007 in fiscal year 2007, which reflects a 7.9% growth rate. Container revenues are expected to total \$136,177,331 in fiscal year 2007. This revenue base will assist SCSPA in covering operating and interest expenses as well as investing in capital projects and terminal expansion.

**Outcome Measures:**

The key performance measure for the Container Business Segment is pier container growth. Pier containers are planned to grow by 7.9% in FY2007. In order to achieve this growth & future growth at our existing facilities, the SCSPA has initiatives in place to increase the capacity of our current terminals. These initiatives include decreasing dwell times per pier container, decreasing gate move transactions per pier container, maximizing crane & container handler productivity, and maximizing yard stack height.

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**1463 Breakbulk Business Segment**

The purpose of the Breakbulk Business Segment is to handle and store breakbulk cargo. Breakbulk cargo is cargo not stored or shipped in a container. Some examples include bales of paper, automobiles, and bulk rubber. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

**FY 2006-07**

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\$0	\$0	\$0	\$0	\$0	\$0	61.00

**Expected Results:**

The Port of Charleston's four breakbulk terminals - North Charleston, Columbus Street, Union Pier, and Wando Welch - handled 827,203 tons in fiscal year 2006. This number is expected to decrease to 652,390 in fiscal year 2007, which represents a 21% planned decrease. Breakbulk revenues totaling \$15,460,380 are planned for fiscal year 2007.

**Outcome Measures:**

The key performance indicator for the Breakbulk Business Segment is the growth of breakbulk handled tons.

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**1464 Georgetown/Port Royal/Veterans Terminals**

Georgetown, Port Royal, and Veterans Terminals are individual business segments. While they are considered to be breakbulk/bulk-types of operations, they are not considered part of the Breakbulk Business Segment. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

<b>FY 2006-07</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	15.00

**Expected Results:**

In fiscal year 2006, these three terminals handled 1,426,554 in pier tons. Projections for fiscal year 2007 show pier tons totaling 1,545,101 - an 8.3% planned increase from fiscal year 2006. Revenues of \$6,365,655 from these terminals are planned for fiscal year 2007. Port Royal is planned to close in December 2006.

**Outcome Measures:**

The key performance indicator for Georgetown, Port Royal, and Veterans Terminals is the growth of breakbulk pier tons.

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**1465 Commercial Business Segment**

The Commercial Business Segment encompasses non-cargo activities which primarily yield facility lease, foreign trade zone, parking, and cruise ship revenues. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	5.00

**Expected Results:**

In fiscal year 2006, the Commercial Business Segment realized revenues of \$3,391,361. The fiscal year 2007 plan projects \$3,714,369 in revenues or 9.5% growth.

**Outcome Measures:**

The primary performance measure for the Commercial Business Segment is increased profitability.

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Development &  
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**1466 Maintenance**

Substantial investment in capital assets requires the SCSA to operate maintenance facilities. Capital equipment imperative to performing key port functions include container cranes, rubber tire gantry cranes, toploaders, and lift trucks. In addition to equipment, maintenance on buildings and structures is performed at each of SCSA's seven terminals and its main office. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	117.00

**Expected Results:**

Due to significant increases in container volumes over the past 5 years, the SCSA currently has a new equipment program underway which will add 13 RTGs and several new container handlers & lift trucks to the current fleet. As a result of the equipment additions and pier container growth, the maintenance departments will add 8 FTEs in FY2007.

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**Outcome Measures:**

The outcome measure for the maintenance departments is to maximize equipment/facility reliability while minimizing maintenance costs.

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The primary mission of the port police is to provide appropriate levels of security required to safely operate maritime facilities. Port police duties include but are not limited to controlling the gates, providing waterfront security, patrolling the terminals, investigating accidents and crime scenes, and directing traffic. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	85.00

**Expected Results:**

Federal mandates have significantly impacted operational and capital requirements expected of the port. To assist in funding these requirements, the SCSPA began a Terminal Security Surcharge in FY2005. The revenues related to the Terminal Security Surcharge are projected to total \$3,552,916 in FY07.

**Outcome Measures:**

The outcome measure for port police is to achieve compliance with federal and local jurisdictional requirements.

**Agency:** Y14 - Ports Authority**Functional Group:** Economic  
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The administrative departments at SCSPA provide organizational support in the following areas: management, marketing and sales, public relations, finance, human resources, information technology, and various other support-type areas. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	110.00

**Expected Results:**

The objective of the administrative departments is to provide quality organizational support at minimal costs.

**Outcome Measures:**

The performance measure for the administrative departments is to provide the same level of service with a reduced workforce while managing growth in core business segments.

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**1469 Other Operations**

These departments provide operational support services for the Container and Breakbulk Business Segments as well as the maintenance departments. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	11.00

**Expected Results:**

The objective of these support departments is to provide quality operational support at minimal costs.

**Outcome Measures:**

The performance measure for the operational support departments is to provide quality service while managing growth in core business segments.

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**1470 Harbor Dredging**

The project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Ports Authority's facilities in Charleston. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. A cost matching agreement has been executed between the Army Corps of Engineers and the Ports Authority. The State's share of this project is estimated to be a total of \$49.8 million. Funds in the amount of \$8.1 million were carried over from the 40-foot harbor deepening project and funded the start-up costs for the 45-foot project. Funding of \$24 million was received in the 1999 bond bill. In fiscal year 2004-05 \$2.4 million in appropriated funds were received and in fiscal year 2005-06 \$2.4 million in capital reserve funds were received. An additional \$12.9 million is needed to complete the project and meet the Ports Authority's obligation under the Federal cost matching agreement. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	0.00

**Expected Results:**

Existing channel depths, widths, and alignments constrain the ability of vessels to utilize the port to their design capacity, increase transit time due to limited ability to pass except at designated locations, and/or present hazardous conditions. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments.

**Outcome Measures:**

As ship sizes continually increase, the objective of harbor dredging is to achieve adequate harbor depth for our customers' ships to call at the Port of Charleston.

**AGENCY TOTALS**

*Ports Authority*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$2,400,000	\$0	\$0	\$0
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$2,400,000	619.00